

## 2007-2008 Budget Highlights

### INFRASTRUCTURE

- ❖ **Airport** - \$1.0 million for T-Hangars improvements and \$250,000 for Tuskegee Airman display.
- ❖ **Arts** - \$99,000 in capital reinvestment for DIA Improvements.
- ❖ **Charles H. Wright Museum of African-American History Bonds** - \$200,000 in capital reinvestment for facility improvements.
- ❖ **Civic Center** - \$200,000 in capital reinvestment for the Fire Suppression System.
- ❖ **DPW** - \$2.4 million for the Southfield Yard Replacement.
- ❖ **Library** - \$1.0 million for ADA Access at the Branch Libraries.
- ❖ **Eastern Market** - \$1.0 million for capital improvements.
- ❖ **General Services** - \$3.2 million for city-wide security upgrades and facility improvements and \$1.2 million for Park Development Workforce.
- ❖ **Fire** - \$500,000 for Electric Generators, \$1.5 million for Major Renovations of Fire Facilities and \$1.5 million for Fire Training Facility.
- ❖ **Health** – \$3.0 million for the Animal Control and Care Facility, \$1.0 million for repairs at Herman Keifer and \$1.0 million for repairs at Satellite Health Centers. A total of \$5.0 million.
- ❖ **Historical** - \$2.3 million in capital funds for the Collection Resource Center and \$500,000 for Historic Buildings.
- ❖ **Planning and Development** - \$5.5 million for Residential Sites and \$2.0 million for Commercial Industrial Sites.
- ❖ **Zoo** - \$500,000 for the Belle Isle Nature Zoo, Phase II and \$485,000 for the Sidewalk/ADA Accessibility.
- ❖ **Police** - \$10.0 million for the Forensic Laboratory and Property Room, \$2.5 million for the repairs at the Districts and other Facilities Renovations and \$2.5 million for the expansion of the Northwest District.
- ❖ **Public Lighting** – A total of \$7.0 million of which \$2.0 million is for the Belle Isle Substation and Distribution and \$5.0 million for Street Lighting Modernizations.
- ❖ **Recreation** – A total of \$2.0 million in capital reinvestment for Parks and Landscapes and Recreation Centers and Facilities – Major Center and Facility Repairs. \$1.0 million for Capital Operations and \$1.0 million for Belle Isle Park Development.

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### FISCAL RESPONSIBILITY ITEMS

- ❖ **Civilian** salaries are at full funding.
- ❖ **Act 312 Award** – resulting in pay raises for Police and Fire uniform employees totaling \$13 million.
- ❖ **\$25 million**– is funded in the Internal Service Fund for purchase of replacement vehicles for city departments.
- ❖ **DPW** –Established a Solid Waste Management Fund for refuse collection/disposal to clarify the costs of Solid Waste pick up and disposal. Included is a Residential Solid Waste Fee of \$74.2 million, an increase of \$7 million. The 3 mills for Commercials was eliminated. There is a Commercial Solid Waste Fee for Commercial establishments and Apartments generating \$5.3 million. In addition, there is an annual opt out inspection fee of \$8.9 million with a staggered rate from \$150 to \$1,000. The GDRRA tipping fee is also included in this fund. The General Fund Subsidy total is \$22.9 million.
- ❖ **Police** – an additional 106 uniform positions included in the budget. 41 are funded through Forfeiture Funds.
- ❖ **Demolition Program** - \$5.1 million in Block Grant Funds recommended, down from \$7.2 million in the 2006-07 Budget. A grant for \$1.5 million Economic

Development Initiative will be used to supplement this program.

- ❖ **Historical** – an operational subsidy of \$500,000 to the Historical Society for Main Museum and the Dossin Museum.
- ❖ **Zoo** – Subsidy of \$900,000 per the operating agreement with the Zoological Society for Insurance and Security costs.
- ❖ **Charles H. Wright Museum of African American History**– \$1.95 million for operating support. An increase of \$150,000 for support of the African World Festival 2007.
- ❖ **Elections** – Will administer three (3) Elections during FY 2007-08: Primary Election, August 7, 2007, General Municipal Election, November 6, 2007, Presidential Primary Election, February 5, 2008. The Presidential Primary Election will be reimbursed by the State of Michigan. The recommended budget includes a revenue total of \$1.5 million for this purpose.
- ❖ **Finance Department** – Will initiate an Accounts Receivable Collection Plan to migrate all in-house systems onto the Accounts Receivable Module. To enhance cash management processes, Debt Management will consolidate with the Treasury Division. Additional positions were added to both the Income Tax and Treasury Division to improve timeliness of tax refund processing and revenue collection.

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- ❖ **Human Rights** – Will implement a Detroit Business Certification program ensuring that businesses are in full compliance of Executive Order No. 22. A new fee will be established totaling \$2,500 for Non Small businesses and \$600 for Small businesses, estimated to generate \$1.3 million.
- ❖ **ITS** – Will administer a Computer Leasing Initiative for the procurement of computer equipment and laptops for city Departments.
- ❖ **Public Lighting** – Implement an energy management services agreement, which will generate an additional \$5 million.
- ❖ **Recreation** - \$8 million from the Casino Percentage Payment is being dedicated to Recreation for capital improvement (\$4 million) and additional seasonal summer employees (\$4 million)
- ❖ **Transportation Operations subsidy** – increased from \$76.8 million to \$79.7 million, an increase of \$2.9 million. The increase is primarily due to the restoration of the 10% DOWOP.
- ❖ **General Services** – Just in time delivery of parts for vehicles to replace current system. This will provide the ability to deliver parts and services faster and cheaper.

### MAYORAL INITIATIVES

- ❖ **Airport** – \$582,137 General Fund Subsidy. The department will continue to pursue obtaining a Management Company to operate.
- ❖ **Human Services** – A net reduction of \$1.6 million in federal grant appropriations. Head Start decreased by \$1.9 million. A total of \$45.4 million is anticipated. The reduction is offset by an increase of \$352,141 in other grant appropriations.
- ❖ **Detroit Workforce Development Department** – Will provide funds for training of new city employees.
- ❖ **The Community Development Block Grant** – A total of \$44.3 million is recommended, an increase of \$629,257 above the 2006-07 Budget.

